

## CHILDREN &amp; FAMILY SERVICES DEPARTMENT

## REVENUE BUDGET 2020/21

Budget 19/20		Employees £	Running Expenses £	Internal Income £	Gross Budget	External Income £	Net Total 20/21 £	Schools	Early Years	High Needs	Dedicated Schools Grant	LA Block
<b>1,364,295</b>	<b>C&amp;FS Directorate</b>	<b>1,258,403</b>	<b>105,892</b>	<b>0</b>	<b>1,364,295</b>	<b>0</b>	<b>1,364,295</b>	<b>18,499</b>	<b>44,230</b>	<b>153,947</b>	<b>216,676</b>	<b>1,147,619</b>
1,760,651	C&FS Safeguarding	1,973,353	235,298	-48,000	2,160,651	-150,000	2,010,651	0	0	0	0	2,010,651
137,937	LSCB	271,028	149,800	-70,100	350,728	-212,791	137,937	0	0	0	0	137,937
<b>1,898,588</b>	<b>Safeguarding, Improvement &amp; QA</b>	<b>2,244,381</b>	<b>385,098</b>	<b>-118,100</b>	<b>2,511,379</b>	<b>-362,791</b>	<b>2,148,588</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,148,588</b>
682,054	Asylum Seekers	339,318	1,092,736	0	1,432,054	0	1,432,054	0	0	0	0	1,432,054
3,207,781	C&FS Fostering & Adoption	4,236,105	803,676	-486,000	4,553,781	-666,000	3,887,781	0	0	0	0	3,887,781
29,651,084	C&FS Operational Placements	241,568	32,259,516	0	32,501,084	-100,000	32,401,084	0	0	0	0	32,401,084
1,990,904	Children in Care Service	2,196,454	524,450	0	2,720,904	-40,000	2,680,904	0	0	0	0	2,680,904
616,622	Education of Children in Care	813,992	246,100	-347,500	712,592	-95,970	616,622	0	0	0	0	616,622
<b>36,148,445</b>	<b>Total Children in Care</b>	<b>7,827,437</b>	<b>34,926,478</b>	<b>-833,500</b>	<b>41,920,415</b>	<b>-901,970</b>	<b>41,018,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,018,445</b>
11,050,622	Fieldwork locality Teams	11,242,668	649,080	-12,126	11,879,622	-29,000	11,850,622	0	0	0	0	11,850,622
1,128,604	Social Care Legal costs	123,204	1,005,400	0	1,128,604	0	1,128,604	0	0	0	0	1,128,604
<b>12,179,226</b>	<b>Field Social Work</b>	<b>11,365,872</b>	<b>1,654,480</b>	<b>-12,126</b>	<b>13,008,226</b>	<b>-29,000</b>	<b>12,979,226</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,979,226</b>
<b>329,630</b>	<b>Practice Excellence Team</b>	<b>281,630</b>	<b>48,000</b>	<b>0</b>	<b>329,630</b>	<b>0</b>	<b>329,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>329,630</b>
<b>50,555,889</b>	<b>TOTAL CHILDRENS SOCIAL CARE</b>	<b>21,719,320</b>	<b>37,014,056</b>	<b>-963,726</b>	<b>57,769,650</b>	<b>-1,293,761</b>	<b>56,475,889</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,475,889</b>
<b>10,055,299</b>	<b>Children &amp; Families Wellbeing Service</b>	<b>10,162,693</b>	<b>2,196,639</b>	<b>-742,986</b>	<b>11,616,346</b>	<b>-2,811,047</b>	<b>8,805,299</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,805,299</b>
<b>595,851</b>	<b>Education Sufficiency</b>	<b>926,251</b>	<b>42,900</b>	<b>-108,800</b>	<b>860,351</b>	<b>-264,500</b>	<b>595,851</b>	<b>391,502</b>	<b>0</b>	<b>0</b>	<b>391,502</b>	<b>204,349</b>
35,650,199	C&FS 0-5 Learning	2,275,674	34,422,585	0	36,698,259	-500,902	36,197,357	0	34,655,830	1,202,075	35,857,905	339,452
275,081	C&FS 5-19 Learning	382,926	356,817	-70,680	669,063	-418,235	250,828	223,746	0	0	223,746	27,082
3,697,401	Inclusion	599,353	3,092,817	0	3,692,170	-150,000	3,542,170	0	0	2,622,059	2,622,059	920,111
67,674	Governor Development Services	152,900	113,949	-76,175	190,674	-123,000	67,674	0	0	0	0	67,674
1,164,168	Pupil Referral Unit	39,021	1,211,647	-36,500	1,214,168	0	1,214,168	0	0	1,091,647	1,091,647	122,521
<b>40,854,523</b>	<b>Total Education Quality &amp; Inclusion</b>	<b>3,449,874</b>	<b>39,197,815</b>	<b>-183,355</b>	<b>42,464,334</b>	<b>-1,192,137</b>	<b>41,272,197</b>	<b>223,746</b>	<b>34,655,830</b>	<b>4,915,781</b>	<b>39,795,357</b>	<b>1,476,840</b>
66,118,987	C&FS SEN	1,479,270	75,058,029	-313,033	76,224,266	-372,409	75,851,857	0	0	74,774,190	74,774,190	1,077,667
2,437,217	C&FS Specialist Services to Vulnerable Groups	2,204,516	562,403	-35,000	2,731,919	-308,251	2,423,668	0	0	2,423,668	2,423,668	0
792,524	C&FS Psychology Service	1,452,981	45,350	-205,807	1,292,524	-200,000	1,092,524	0	0	0	0	1,092,524
4,336,862	C&FS Disabled Children Service	1,165,110	3,172,552	0	4,337,662	-800	4,336,862	0	0	0	0	4,336,862
1,755,046	C&FS HNB Development Programme	1,139,484	236,300	0	1,375,784	0	1,375,784	0	0	1,375,784	1,375,784	0
-5,674,771	High Needs Deficit	0	0	-10,530,815	-10,530,815	0	-10,530,815	0	0	-10,530,815	-10,530,815	0
<b>69,765,865</b>	<b>Total SEND &amp; Children with Disabilities</b>	<b>7,441,361</b>	<b>79,074,634</b>	<b>-11,084,655</b>	<b>75,431,340</b>	<b>-881,460</b>	<b>74,549,880</b>	<b>0</b>	<b>0</b>	<b>68,042,827</b>	<b>68,042,827</b>	<b>6,507,053</b>
4,331,170	C&FS Admin & Committees	4,926,216	696,060	-872,932	4,749,344	0	4,749,344	8,570	273,791	143,118	425,479	4,323,866
499,200	C&FS Finance	0	509,098	0	509,098	0	509,098	509,098	0	0	509,098	0
1,489,900	C&FS Human Resources	0	1,534,900	0	1,534,900	-45,000	1,489,900	674,900	0	0	674,900	815,000
720,973	C &FS Commissioning & Planning	703,602	62,100	0	765,702	-44,729	720,973	0	0	0	0	720,973
127,614	C&FS Sub Transformation	436,214	1,400	0	437,614	0	437,614	0	0	0	0	437,614
<b>7,168,857</b>	<b>Total Business Support and Commissioning</b>	<b>6,066,032</b>	<b>2,803,558</b>	<b>-872,932</b>	<b>7,996,658</b>	<b>-89,729</b>	<b>7,906,929</b>	<b>1,192,568</b>	<b>273,791</b>	<b>143,118</b>	<b>1,609,477</b>	<b>6,297,453</b>
<b>128,440,395</b>	<b>TOTAL EDUCATION &amp; EARLY HELP</b>	<b>28,046,211</b>	<b>123,315,546</b>	<b>-12,992,728</b>	<b>138,369,029</b>	<b>-5,238,873</b>	<b>133,130,156</b>	<b>1,807,816</b>	<b>34,929,621</b>	<b>73,101,726</b>	<b>109,839,164</b>	<b>23,290,993</b>
392,172,255	Total Individual Schools Budget	0	433,190,679	0	433,190,679	-15,458,413	417,732,266	417,857,001	0	-124,735	417,732,266	0
0	Dedicated Schools Grant Recoupment	0	-302,068,841	0	-302,068,841	302,068,841	0	0	0	0	0	0
2,378,699	Central Charges	0	2,285,220	0	2,285,220	0	2,285,220	1,434,683	210,848	639,689	2,285,220	0
-499,866,659	Dedicated Schools Grant	0	0	0	0	-530,073,326	-530,073,326	-421,117,999	-35,184,700	-73,770,627	-530,073,326	0
<b>-105,315,705</b>	<b>TOTAL DSG ITEMS</b>	<b>0</b>	<b>133,407,058</b>	<b>0</b>	<b>133,407,058</b>	<b>-243,462,898</b>	<b>-110,055,840</b>	<b>-1,826,315</b>	<b>-34,973,852</b>	<b>-73,255,673</b>	<b>-110,055,840</b>	<b>0</b>
<b>75,044,874</b>	<b>TOTAL CHILDREN &amp; FAMILY SERVICES</b>	<b>51,023,934</b>	<b>293,842,552</b>	<b>-13,956,454</b>	<b>330,910,032</b>	<b>-249,995,532</b>	<b>80,914,500</b>	<b>0</b>	<b>-0</b>	<b>0</b>	<b>-0</b>	<b>80,914,500</b>

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